

<div>HOUSE</div> <div>FISCAL</div> <div>AGENCY</div>	DEPARTMENT OF AGRICULTURE								
	Analyst: William Hamilton Phone: 373-8080	Funding Source	FY 2006-07 YEAR-TO-DATE	FY 2007-08					
				EXECUTIVE	DIFFERENCE FROM YTD	SENATE	DIFFERENCE FROM YTD	HOUSE	DIFFERENCE FROM YTD
EXECUTIVE									
1. Commission and Boards		Gross	\$47,300	\$47,300	\$0	\$17,800	(\$29,500)	\$47,300	\$0
Executive: No Change from CY		Restricted	17,800	17,800	0	17,800	0	17,800	0
Senate: \$29,500 GF/GP less than Executive		GF/GP	\$29,500	\$29,500	\$0	\$0	(\$29,500)	\$29,500	\$0
House: Concurs with Executive									
2. Unclassified Positions		FTEs (Unclass.)	6.0	6.0	0.0	6.0	0.0	6.0	0.0
Executive: No Change from CY		Gross	\$354,000	\$354,000	\$0	\$354,000	\$0	\$354,000	\$0
Senate: Concurs with Executive.		Restricted	160,500	160,500	0	160,500	0	160,500	0
House: Concurs with Exec/Senate		GF/GP	\$193,500	\$193,500	\$0	\$193,500	\$0	\$193,500	\$0
3. Executive Direction		FTEs	10.0	10.0	0.0	10.0	0.0	10.0	0.0
Executive: Economic increases, \$42,600; end of 5-year sick leave payout, (\$4,300).		Gross	\$1,119,600	\$1,157,900	\$38,300	\$1,157,900	\$38,300	\$1,157,900	\$38,300
Senate: Concurs with Executive.		Restricted	101,700	105,400	3,700	105,400	3,700	105,400	3,700
House: Concurs with Exec/Senate		GF/GP	\$1,017,900	\$1,052,500	\$34,600	\$1,052,500	\$34,600	\$1,052,500	\$34,600
4. Management Services		FTEs	34.5	34.5	0.0	29.5	(5.0)	34.5	0.0
Executive: Economic increases, \$112,100; end of 5-year sick leave payout, (\$29,000).		Gross	\$2,647,700	\$2,730,800	\$83,100	\$2,230,800	(\$416,900)	\$2,630,800	(\$16,900)
Senate: \$500,000 GF/GP less than Executive		Restricted	401,300	418,600	17,300	418,600	17,300	418,600	17,300
House: \$100,000 GF/GP less than Executive		GF/GP	\$2,246,400	\$2,312,200	\$65,800	\$1,812,200	(\$434,200)	\$2,212,200	(\$34,200)
5. Agricultural Statistics (Statistical Reporting Service)		FTEs	4.0	1.0	(3.0)	1.0	(3.0)	1.0	(3.0)
Executive: Baseline reduction, (\$261,300) GF/GP from original enacted, (\$130,600) from YTD; end of one-time equine survey, (\$50,000); economics, \$11,100.		Gross	\$245,300	\$75,800	(\$169,500)	\$51,100	(\$194,200)	\$175,800	(\$69,500)
Senate: \$24,700 GF/GP less than Executive		Restricted	50,000	0	(\$50,000)	0	(50,000)	0	(50,000)
House: Appropriates \$100,000 GF/GP more than Executive		GF/GP	\$195,300	\$75,800	(\$119,500)	\$51,100	(\$144,200)	\$175,800	(\$19,500)
		EO 2007-3 reduced by \$130,700 GF/GP							
6. Emergency Management		FTEs	2.5	2.5	0.0	2.5	0.0	2.5	0.0
<i>Restricted revenue from State Services Fee</i>		Gross	\$232,900	\$242,300	\$9,400	\$242,300	\$9,400	\$242,300	\$9,400
Executive: Economic increases \$9,400		Restricted	232,900	242,300	9,400	242,300	9,400	242,300	9,400
Senate: Concurs with Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with Exec/Senate									
7. Human Resources Optimization User Charges		Gross	\$40,100	\$41,200	\$1,100	\$41,200	\$1,100	\$41,200	\$1,100
Executive: Adjusts to cost allocation.		GF/GP	\$40,100	\$41,200	\$1,100	\$41,200	\$1,100	\$41,200	\$1,100
Senate: Concurs with Executive.									
House: Concurs with Exec/Senate									

<div>HOUSE</div> <div>FISCAL</div> <div>AGENCY</div>	DEPARTMENT OF AGRICULTURE								
	Analyst: William Hamilton Phone: 373-8080	Funding Source	FY 2006-07 YEAR-TO-DATE	FY 2007-08					
				EXECUTIVE	DIFFERENCE FROM YTD	SENATE	DIFFERENCE FROM YTD	HOUSE	DIFFERENCE FROM YTD
DEPARTMENT WIDE									
1. Rent and Building Occupancy Charges Executive: Economic increases Senate: Concurs with Executive. House: Concurs with Exec/Senate		Gross Federal Restricted GF/GP	\$1,469,000 185,000 532,200 \$751,800	\$1,570,100 197,800 561,000 \$811,300	\$101,100 12,800 28,800 \$59,500	\$1,570,100 197,800 561,000 \$811,300	\$101,100 12,800 28,800 \$59,500	\$1,570,100 197,800 561,000 \$811,300	\$101,100 12,800 28,800 \$59,500
2. Federal Grants Executive: New line item for unspecified federal grants. Senate: Not included House: Not included; adds boilerplate Section 228.		Gross Federal	\$0 0	\$1,000,000 1,000,000	\$1,000,000 1,000,000	\$0 0	\$0 0	\$0 0	\$0 0
FOOD AND DAIRY									
1. Food Safety and Quality Assurance Executive: Economic increases, \$486,000; end of 5-year sick leave payout, (\$12,800); increase in estimated civil penalty revenue, \$22,300. Senate: Concurs with Executive. House: Recognizes \$200,000 added civil penalty revenue. Includes \$600,000 GF/GP appropriation in boilerplate.		FTEs Gross Federal Restricted GF/GP	107.0 \$11,932,100 388,100 2,735,600 \$8,808,400	107.0 \$12,427,600 407,300 2,813,200 \$9,207,100	0.0 \$495,500 19,200 77,600 \$398,700	107.0 \$12,427,600 407,300 2,813,200 \$9,207,100	0.0 \$495,500 19,200 77,600 \$398,700	107.0 \$12,627,600 407,300 3,013,200 \$9,207,100	0.0 \$695,500 19,200 277,600 \$398,700
2. Local Public Health Operations (IDG from Dept. of Community Health) Executive: No change from CY Senate: Concurs with Executive. House: Concurs with Exec/Senate		Gross IDG GF/GP	\$8,878,700 8,878,700 \$0	\$8,878,700 8,878,700 \$0	\$0 0 \$0	\$8,878,700 8,878,700 \$0	\$0 0 \$0	\$8,878,700 8,878,700 \$0	\$0 0 \$0



<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>		DEPARTMENT OF AGRICULTURE								
		Analyst: William Hamilton Phone: 373-8080	Funding Source	FY 2006-07 YEAR-TO-DATE	FY 2007-08					
					EXECUTIVE	DIFFERENCE FROM YTD	SENATE	DIFFERENCE FROM YTD	HOUSE	DIFFERENCE FROM YTD
ANIMAL INDUSTRY										
1. Animal Health and Welfare		FTEs	22.5	19.5	(3.0)	21.5	(1.0)	19.5	(3.0)	
Executive: Baseline reduction in aquaculture and cervid programs, (\$250,000) GF/GP based on enacted, (\$125,000) compared to YTD after EO 2007-3; economic increases, \$64,600; end of 5-year sick leave payout, (\$10,600).		Gross	\$2,303,400	\$2,232,400	(\$71,000)	\$2,407,500	\$104,100	\$2,232,400	(\$71,000)	
Senate: Appropriates \$175,000 more GF/GP than Executive; adds \$100 DNR IDG for cervid program.		IDG	0	0	0	100	100	0	0	
House: Concurs with Executive		Federal	457,000	469,300	12,300	469,300	12,300	469,300	12,300	
		Restricted	163,200	166,100	2,900	166,100	2,900	166,100	2,900	
		GF/GP	\$1,683,200	\$1,597,000	(\$86,200)	\$1,772,000	\$88,800	\$1,597,000	(\$86,200)	
		EO 2007-3 reduced by \$125,000 GF/GP								
2. Bovine Tuberculosis Program		FTEs	26.5	26.5	0.0	26.5	0.0	26.5	0.0	
Executive: Reduction in AEIDF support, (\$215,500); economic increases, \$131,900; end of 5-year sick leave payout, (\$1,600).		Gross	\$5,577,400	\$5,492,200	(\$85,200)	\$5,707,700	\$130,300	\$5,707,700	\$130,300	
Senate: Appropriates \$215,500 more AEIDF than Executive		Federal	713,200	730,800	17,600	730,800	17,600	730,800	17,600	
House: Includes \$215,500 from AEIDF.		Restricted	2,340,900	2,125,400	(215,500)	2,340,900	0	2,340,900	0	
Includes \$200,000 GF/GP appropriation in boilerplate.		GF/GP	\$2,523,300	\$2,636,000	\$112,700	\$2,636,000	112,700	\$2,636,000	\$112,700	
3. Viral hemorrhagic Septicemia Surveillance		Gross				\$125,000	\$125,000	\$50,000	\$0	
Senate: Appropriates \$125,000 federal for new program.		Federal				125,000	125,000	0	0	
		GF/GP				\$0	\$0	\$50,000	\$50,000	
PESTICIDE AND PLANT PEST MANAGEMENT										
1. Pesticide and Plant Pest Management		FTEs	119.8	116.8	(3.0)	117.8	(2.0)	116.8	(3.0)	
Executive: Baseline program (\$200,000) GF/GP from original enacted, \$66,000 increase from YTD; \$348,700 economic increase; end 5-year sick leave payout (\$21,100).		Gross	\$13,060,000	\$13,553,600	\$493,600	\$13,589,000	\$529,000	\$13,553,600	\$493,600	
Senate: Adds \$35,400 (Gross) to Executive: \$140,000 Commodity inspection fee revenue, \$33,000 Licensing & inspection fee revenue; reduces GF/GP \$137,600 from Exec.		Federal	3,744,600	3,842,200	97,600	3,842,200	97,600	3,842,200	97,600	
House: Concurs with Executive		Private	143,800	147,700	3,900	147,700	3,900	147,700	3,900	
		Restricted	4,567,300	4,789,000	221,700	4,962,000	394,700	4,789,000	221,700	
		GF/GP	\$4,604,300	\$4,774,700	\$170,400	\$4,637,100	\$32,800	\$4,774,700	\$170,400	
		Reflects transfer and SB 436								
2. Emerald Ash Borer Control Program		FTEs	112.0	112.0	0.0	112.0	0.0	112.0	0.0	
Executive: Economic increases, \$194,300; align federal revenue with estimated, (\$3,800,000).		Gross	\$12,946,000	\$10,176,300	(\$2,769,700)	\$10,176,300	(\$2,769,700)	\$10,176,300	(\$2,769,700)	
Senate: Concurs with Executive.		Federal	\$12,946,000	\$10,176,300	(\$2,769,700)	\$10,176,300	(\$2,769,700)	\$10,176,300	(\$2,769,700)	
House: Concurs with Exec/Senate										



DEPARTMENT OF AGRICULTURE

Analyst: William
Hamilton
Phone: 373-8080

FY 2007-08

Funding
Source

FY 2006-07
YEAR-TO-DATE

EXECUTIVE

DIFFERENCE
FROM YTD

SENATE

DIFFERENCE
FROM YTD

HOUSE

DIFFERENCE
FROM YTD

ENVIRONMENTAL STEWARDSHIP

1. Environmental Stewardship

Executive: Eliminate intercounty drain program, (\$469,300) GF/GP compared to original enacted, (\$234,600) from YTD; reduce right-to-farm, (\$150,000 GF/GP); Freshwater protection fund revenue, (\$89,900); economic increases, \$92,400; end of 5-year sick leave payout, (\$28,200).
Senate: Adds \$149,900 GF/GP (right-to-farm); creates new fund source, Intercounty drain fund, \$100.
House: \$150,000 GF/GP (intercounty drain)

Livestock Facility Construction Certification

Senate: Adds \$100 placeholder.
House: Not Included

Technical Assistance Match

Senate: Adds \$100 for Intercounty drain fund placeholder.
House: Not Included

FTEs
Gross

IDG

Federal

Restricted

GF/GP

EO 2007-3 reduced by \$234,700 GF/GP

Gross
GF/GP

Gross
GF/GP

32.7

\$2,920,600

262,100

225,700

82,900

\$2,349,900

25.7

\$2,517,300

269,800

232,500

0

\$2,015,000

(7.0)

(\$403,300)

7,700

6,800

(82,900)

(\$334,900)

27.7

\$2,667,300

269,800

232,500

100

\$2,164,900

(5.0)

(\$253,300)

7,700

6,800

(82,800)

(\$185,000)

27.7

\$2,667,300

269,800

232,500

0

\$2,165,000

(5.0)

(\$253,300)

7,700

6,800

(82,900)

(\$184,900)

2. Groundwater and Freshwater Protection Program

Executive: Economic increases \$70,700.
Senate: Concurs with Executive.
House: Concurs with Exec/Senate

FTEs

Gross

Federal

Restricted

GF/GP

8.3

\$5,391,000

461,000

4,930,000

\$0

8.3

\$5,461,700

466,900

4,994,800

\$0

0.0

\$70,700

5,900

64,800

\$0

8.3

\$5,461,700

466,900

4,994,800

\$0

0.0

\$70,700

5,900

64,800

\$0

8.3

\$5,461,700

466,900

4,994,800

\$0

0.0

\$70,700

5,900

64,800

\$0

3. Farmland and Openspace Preservation

Executive: Economic increases \$35,300.
Senate: Concurs with Executive.
House: Concurs with Exec/Senate

FTEs

Gross

Restricted

GF/GP

6.0

\$946,300

946,300

\$0

6.0

\$981,600

981,600

\$0

0.0

\$35,300

35,300

0

6.0

\$981,600

981,600

\$0

0.0

\$35,300

35,300

\$0

6.0

\$981,600

981,600

\$0

0.0

\$35,300

35,300

\$0

<div>HOUSE</div> <div>FISCAL</div> <div>AGENCY</div>	DEPARTMENT OF AGRICULTURE								
	Analyst: William Hamilton Phone: 373-8080	Funding Source	FY 2006-07 YEAR-TO-DATE	FY 2007-08					
				EXECUTIVE	DIFFERENCE FROM YTD	SENATE	DIFFERENCE FROM YTD	HOUSE	DIFFERENCE FROM YTD
4. Cooperative Resources Management Initiative Program <i>(IDG from Michigan DNR)</i> Executive: Eliminates line due to revenue shortfall in DNR fund source. Senate: Adds \$100 IDG placeholder. House: Includes \$1.0 million IDG, same as current year.		Gross IDG GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	(\$1,000,000) (1,000,000) \$0	\$100 100 \$0	(\$999,900) (999,900) \$0	\$1,000,000 1,000,000 \$0	\$0 0 \$0
5. Agriculture Pollution Prevention Program Executive: Adds \$600,000 in anticipated federal revenue. Senate: Concurs with Executive. House: Concurs with Exec/Senate		Gross Federal Restricted GF/GP <i>\$700,000 federal added by transfer</i>	\$1,100,100 1,100,000 100 \$0	\$1,000,100 1,000,000 100 \$0	(\$100,000) (100,000) 0 0	\$1,000,100 1,000,000 100 \$0	(\$100,000) (100,000) 0 \$0	\$1,000,100 1,000,000 100 \$0	(\$100,000) (100,000) 0 \$0
6. Local Conservation Districts Executive: Eliminates grants/line item. Senate: Restored partial funding. House: Concurs with Senate		Gross GF/GP <i>EO 2007-3 reduced by \$758,400 GF/GP</i>	\$758,400 \$758,400	\$0 \$0	(\$758,400) (\$758,400)	\$916,800 916,800	\$158,400 158,400	\$916,800 916,800	\$158,400 158,400
7. Migrant Labor Housing Executive: Adds \$25,000 for new Migratory labor housing fund (from PA 43 of 2005). Senate: Concurs with Executive. House: Concurs with Exec/Senate <i>Includes \$250,000 federal for anticipated new grant.</i>		Gross Federal Restricted GF/GP	\$150,100 150,000 0 \$100	\$175,100 150,000 25,000 \$100	\$25,000 0 25,000 \$0	\$175,100 150,000 25,000 \$100	\$25,000 0 25,000 \$0	\$425,100 400,000 25,000 \$100	\$275,000 250,000 25,000 \$0
8. Aquifer Protection Program <i>(IDG from MDEQ)</i> Executive: No Change from C.Y. Senate: Concurs with Executive. House: Concurs with Exec/Senate		Gross IDG GF/GP	\$50,000 50,000 \$0	\$50,000 50,000 \$0	\$0 0 \$0	\$50,000 50,000 \$0	\$0 0 \$0	\$50,000 50,000 \$0	\$0 0 \$0

<div>HOUSE</div> <div>FISCAL</div> <div>AGENCY</div>	DEPARTMENT OF AGRICULTURE								
	Analyst: William Hamilton Phone: 373-8080	Funding Source	FY 2006-07 YEAR-TO-DATE	FY 2007-08					
				EXECUTIVE	DIFFERENCE FROM YTD	SENATE	DIFFERENCE FROM YTD	HOUSE	DIFFERENCE FROM YTD
LABORATORY PROGRAM									
1. Laboratory Services		FTEs	62.5	60.5	(2.0)	61.5	(1.0)	60.5	(2.0)
Executive: Baseline program reduction animal feed testing program, (\$150,000 GF/GP); economic increases, \$173,600; end of 5-year sick leave payout, (\$2,300).		Gross	\$6,239,900	\$6,261,400	\$21,500	\$6,336,400	\$96,500	\$6,261,400	\$21,500
Senate: Adds \$75,000 licensing and inspection fee revenue.		IDG	189,100	189,100	0	189,100	0	189,100	0
House: Concurs with Executive		Federal	916,200	916,200	0	916,200	0	916,200	0
		Restricted	2,107,400	2,197,000	89,600	2,272,000	164,600	2,197,000	89,600
		GF/GP	\$3,027,200	\$2,959,100	(\$68,100)	\$2,959,100	(\$68,100)	\$2,959,100	(\$68,100)
2. USDA Monitoring		FTEs	18.0	18.0	0.0	18.0	0.0	18.0	0.0
Executive: Economic increases, \$56,200.		Gross	\$2,070,700	\$2,126,900	\$56,200	\$2,126,900	\$56,200	\$2,126,900	\$56,200
Senate: Concurs with Executive.		Federal	\$2,070,700	\$2,126,900	\$56,200	\$2,126,900	\$56,200	\$2,126,900	\$56,200
House: Concurs with Exec/Senate									
3. Consumer Protection Program		FTEs	67.5	67.5	0.0	67.5	0.0	67.5	0.0
Executive: Economic increases, \$180,100.		Gross	\$4,948,600	\$5,128,700	\$180,100	\$5,128,700	\$180,100	\$5,128,700	\$180,100
Senate: Concurs with Executive.		Restricted	4,948,600	5,128,500	179,900	5,128,500	179,900	5,128,500	179,900
House: Concurs with Exec/Senate		GF/GP	\$0	\$200	\$200	\$200	\$200	\$200	\$200

DEPARTMENT OF AGRICULTURE

Analyst: William
Hamilton
Phone: 373-8080

FY 2007-08

MARKET DEVELOPMENT PROGRAM

	Funding Source	FY 2006-07 YEAR-TO-DATE	EXECUTIVE	DIFFERENCE FROM YTD	SENATE	DIFFERENCE FROM YTD	HOUSE	DIFFERENCE FROM YTD
1. Agriculture Development Executive: Eliminates grant to NW Michigan Hort station, (\$30,000 GF/GP); adds \$500,000 GF/GP for <i>Buy Michigan</i> program; recognizes \$62,500 in additional federal grants and \$146,200 in industry support funds; economic increases, \$22,100; end of 5-year sick leave payout, (\$2,400). Senate: \$500,000 GF/GP less than Executive. House: \$350,000 GF/GP less than Executive	FTEs Gross Private Federal Restricted GF/GP <i>EO 2007-3 reduced by \$15,000 GF/GP.</i> <i>Increase in federal and industry support by transfer.</i>	5.0 \$1,142,800 40,000 342,500 574,500 \$185,800	7.0 \$1,600,200 40,800 274,400 605,700 \$679,300	2.0 \$457,400 800 (68,100) 31,200 493,500	5.0 \$1,100,200 40,800 274,400 605,700 \$179,300	0.0 (\$42,600) 800 (68,100) 31,200 (\$6,500)	5.0 \$1,250,200 40,800 274,400 605,700 \$329,300	0.0 \$107,400 800 (68,100) 31,200 \$143,500
2. Grape and Wine Program Executive: Recognizes \$35,200 in est. added non-retail liquor fees; economic increases, \$11,000. Senate: Concurs with Executive. House: Concurs with Exec/Senate	FTEs Gross Restricted GF/GP <i>Decrease in industry support by transfer.</i>	3.0 \$650,000 650,000 \$0	3.0 \$716,200 716,200 \$0	0.0 \$66,200 66,200 \$0	3.0 \$716,200 716,200 \$0	0.0 \$66,200 66,200 \$0	3.0 \$716,200 716,200 \$0	0.0 \$66,200 66,200 \$0
3. Export Market Development Program Executive: No change from CY. Senate: Eliminates line item. House: Concurs with Executive.	Gross GF/GP	\$50,000 \$50,000	\$50,000 \$50,000	\$0 0	\$0 \$0	(\$50,000) (\$50,000)	\$50,000 \$50,000	\$0 \$0
4. Michigan Agricultural Surplus Program Executive: No change from CY. Senate: Concurs with Executive. House: Concurs with Exec/Senate	Gross GF/GP	\$630,500 \$630,500	\$630,500 \$630,500	\$0 0	\$630,500 \$630,500	\$0 \$0	\$630,500 \$630,500	\$630,500 \$630,500
5. Future Farmers of America <i>Restricted revenue from Ag. Equine Ind. Dev. Fund</i> Executive: Eliminates. Senate: Retains current year funding. House: Concurs with Senate	Gross Restricted GF/GP	\$80,000 80,000 \$0	\$0 0 \$0	(\$80,000) (80,000) \$0	\$80,000 80,000 \$0	\$0 0 \$0	\$80,000 80,000 \$0	\$0 0 \$0
6. Michigan 4-H foundation <i>Restricted revenue from Ag. Equine Ind. Dev. Fund</i> Executive: Eliminates. Senate: Retains current year funding. House: Concurs with Senate	Gross Restricted GF/GP	\$20,000 20,000 \$0	\$0 0 \$0	(\$20,000) (20,000) \$0	\$20,000 20,000 \$0	\$0 0 \$0	\$20,000 20,000 \$0	\$0 0 \$0



DEPARTMENT OF AGRICULTURE

Analyst: William
Hamilton
Phone: 373-8080

FY 2007-08

Funding
Source

FY 2006-07
YEAR-TO-DATE

EXECUTIVE

DIFFERENCE
FROM YTD

SENATE

DIFFERENCE
FROM YTD

HOUSE

DIFFERENCE
FROM YTD

FAIRS AND EXPOSITIONS

1. Upper Peninsula State Fair

Executive: Economic increases \$19,200.

Senate: Concurs with Executive.

House: Concurs with Exec/Senate

FTEs
Gross
Restricted
GF/GP

7.0
\$1,351,500
1,351,500
\$0

7.0
\$1,370,700
1,370,700
\$0

0.0
\$19,200
19,200
\$0

7.0
\$1,370,700
1,370,700
\$0

0.0
\$19,200
19,200
\$0

7.0
\$1,370,700
1,370,700
\$0

0.0
\$19,200
19,200
\$0

2. Fairs and Racing and Producer Security

Restricted revenue, primarily State Services Fee

Executive: Economic increases \$44,200.

Senate: Concurs with Executive.

House: Concurs with Exec/Senate

FTEs
Gross
Restricted

9.5
\$1,104,300
1,104,300

9.5
\$1,148,500
\$1,148,500

0.0
\$44,200
\$44,200

9.5
\$1,148,500
\$1,148,500

0.0
\$44,200
\$44,200

9.5
\$1,148,500
\$1,148,500

0.0
\$44,200
\$44,200

3. Building and Track Improvement - County and State Fairs

Restricted revenue from Ag. Equine Ind. Dev. Fund

Executive: Eliminates due to AEIDF reduction.

Senate: Retains current year funding.

House: Concurs with Senate

Gross
Restricted
GF/GP

\$963,200
963,200
\$0

\$0
0
\$0

(\$963,200)
(963,200)
\$0

\$963,200
963,200
\$0

\$0
0
\$0

\$963,200
963,200
\$0

\$0
0
\$0

4. Premiums - County and State Fairs

Restricted revenue from State Services Fees.

Executive: No Change from CY

Senate: Concurs with Executive.

House: Concurs with Exec/Senate

Gross
Restricted
GF/GP

\$1,614,000
1,614,000
\$0

\$1,614,000
1,614,000
\$0

\$0
0
\$0

\$1,614,000
1,614,000
\$0

\$0
0
\$0

\$1,614,000
1,614,000
\$0

0.0
\$0
\$0

5. Purses and Supplements - Fairs/Licensed Tracks

Restricted revenue from Ag. Equine Ind. Dev. Fund

Executive: Reflects reduction in est. AEIDF revenue.

Senate: Retains current year funding.

House: Concurs with Executive

Gross
Restricted
GF/GP

\$3,031,700
3,031,700
\$0

\$2,370,000
2,370,000
\$0

(\$661,700)
(661,700)
\$0

\$3,031,700
3,031,700
\$0

\$0
0
\$0

\$2,370,000
2,370,000
\$0

(\$661,700)
(661,700)
\$0

6. Licensed Tracks - Light Horse Racing

Restricted revenue from Ag. Equine Ind. Dev. Fund

Executive: Reflects reduction in est. AEIDF revenue.

Senate: Retains current year funding.

House: Concurs with Executive

Gross
Restricted
GF/GP

\$170,900
170,900
\$0

\$132,000
132,000
\$0

(\$38,900)
(38,900)
\$0

\$170,900
170,900
\$0

\$0
0
\$0

\$132,000
132,000
\$0

(\$38,900)
(38,900)
\$0

7. Standardbred Breeders' Awards

Restricted revenue from Ag. Equine Ind. Dev. Fund

Executive: Reflects reduction in est. AEIDF revenue.

Senate: Retains current year funding.

House: Concurs with Executive

Gross
Restricted
GF/GP

\$1,273,000
1,273,000
\$0

\$969,000
969,000
\$0

(\$304,000)
(304,000)
\$0

\$1,273,000
1,273,000
\$0

\$0
0
\$0

\$969,000
969,000
\$0

(\$304,000)
(304,000)
\$0

<div> <div>HOUSE</div> <div>FISCAL</div> <div>AGENCY</div> </div>	DEPARTMENT OF AGRICULTURE								
	Analyst: William Hamilton Phone: 373-8080	Funding Source	FY 2006-07 YEAR-TO-DATE	FY 2007-08					
				EXECUTIVE	DIFFERENCE FROM YTD	SENATE	DIFFERENCE FROM YTD	HOUSE	DIFFERENCE FROM YTD
8. Standardbred Purses and Supplements - Licensed Tracks <i>Restricted revenue from Ag. Equine Ind. Dev. Fund</i> Executive: Reflects reduction in est. AEIDF revenue. Senate: Retains current year funding. House: Concurs with Executive		Gross Restricted GF/GP	\$2,305,700 2,305,700 \$0	\$1,789,300 1,789,300 \$0	(\$516,400) (516,400) \$0	\$2,305,700 2,305,700 \$0	\$0 0 \$0	\$1,789,300 1,789,300 \$0	(\$516,400) (516,400) \$0
9. Standardbred Sire Stakes <i>Restricted revenue from Ag. Equine Ind. Dev. Fund</i> Executive: Reflects reduction in est. AEIDF revenue. Senate: Retains current year funding. House: Concurs with Executive		Gross Restricted GF/GP	\$1,040,000 1,040,000 \$0	\$810,000 810,000 \$0	(\$230,000) (230,000) \$0	\$1,040,000 1,040,000 \$0	\$0 0 \$0	\$810,000 810,000 \$0	(\$230,000) (230,000) \$0
10. Standardbred Training and Stabling <i>Restricted revenue from Ag. Equine Ind. Dev. Fund</i> Executive: Reflects reduction in est. AEIDF revenue. Senate: Retains current year funding. House: Concurs with Executive		Gross Restricted GF/GP	\$44,900 44,900 \$0	\$36,000 36,000 \$0	(\$8,900) (8,900) \$0	\$44,900 44,900 \$0	\$0 0 \$0	\$36,000 36,000 \$0	(\$8,900) (8,900) \$0
11. Thoroughbred Owners' Awards <i>Restricted revenue from Ag. Equine Ind. Dev. Fund</i> Executive: Reflects reduction in est. AEIDF revenue. Senate: Retains current year funding. House: Concurs with Executive		Gross Restricted GF/GP	\$159,900 159,900 \$0	\$124,000 124,000 \$0	(\$35,900) (35,900) \$0	\$159,900 159,900 \$0	\$0 0 \$0	\$124,000 124,000 \$0	(\$35,900) (35,900) \$0
12. Thoroughbred Program <i>Restricted revenue from Ag. Equine Ind. Dev. Fund</i> Executive: Reflects reduction in est. AEIDF revenue. Senate: Retains current year funding. House: Concurs with Executive		Gross Restricted GF/GP	\$3,092,400 3,092,400 \$0	\$2,400,000 2,400,000 \$0	(\$692,400) (692,400) \$0	\$3,092,400 3,092,400 \$0	\$0 0 \$0	\$2,400,000 2,400,000 \$0	(\$692,400) (692,400) \$0
13. Thoroughbred Sire Stakes <i>Restricted revenue from Ag. Equine Ind. Dev. Fund</i> Executive: Reflects reduction in est. AEIDF revenue. Senate: Retains current year funding. House: Concurs with Executive		Gross Restricted GF/GP	\$1,063,100 1,063,100 \$0	\$830,000 830,000 \$0	(\$233,100) (233,100) \$0	\$1,063,100 1,063,100 \$0	\$0 0 \$0	\$830,000 830,000 \$0	(\$233,100) (233,100) \$0
14. Distribution of Winning Tickets <i>Restricted revenue from Ag. Equine Dev. Fund.</i> Executive: No Change from CY Senate: Concurs with Executive. House: Concurs with Exec/Senate		Gross Restricted GF/GP	\$700,000 700,000 \$0	\$700,000 700,000 \$0	\$0 0 \$0	\$700,000 700,000 \$0	\$0 0 \$0	\$700,000 700,000 \$0	\$0 0 \$0

<div>HOUSE</div> <div>FISCAL</div> <div>AGENCY</div>	DEPARTMENT OF AGRICULTURE								
	Analyst: William Hamilton Phone: 373-8080	Funding Source	FY 2006-07 YEAR-TO-DATE	FY 2007-08					
				EXECUTIVE	DIFFERENCE FROM YTD	SENATE	DIFFERENCE FROM YTD	HOUSE	DIFFERENCE FROM YTD
OFFICE OF THE RACING COMMISSIONER 1. Office of the Racing Commissioner Executive: Economic increases, \$141,600. Senate: Concurs with Executive. House: Concurs with Exec/Senate		FTEs Gross Restricted GF/GP	31.7 \$3,644,100 3,644,100 \$0	31.7 \$3,785,700 3,785,700 \$0	0.0 \$141,600 141,600 \$0	31.7 \$3,785,700 3,785,700 \$0	0.0 \$141,600 141,600 \$0	31.7 \$3,785,700 3,785,700 \$0	0.0 \$141,600 141,600 \$0
INFORMATION TECHNOLOGY 1. Information Technology Services and Projects Executive: Economic increases, \$62,600; end of 5-year sick leave payout, (\$1,300); 5% adm reduction, (\$12,900); Human resource Opt. reduction, (\$14,700). Senate: Concurs with Executive. House: Concurs with Exec/Senate		Gross IDG Restricted GF/GP <i>EO 2007-3 reduced by \$1,200 GF/GP</i> <i>SB 436 reduced by \$20,200 GF/GP</i>	\$1,516,400 2,800 1,247,100 \$266,500	\$1,571,500 2,800 1,296,300 \$272,400	\$55,100 0 49,200 5,900	\$1,571,500 2,800 1,296,300 \$272,400	\$55,100 0 49,200 \$5,900	\$1,571,500 2,800 1,296,300 \$272,400	\$55,100 0 49,200 \$5,900
BUDGETARY SAVINGS 1. Budgetary Savings Executive: Not included. Senate: Adds new line and related boilerplate Section 229. House: Not included.		Gross GF/GP	\$0 \$0	\$0 \$0	\$0 0	(\$539,300) (\$539,300)	(\$539,300) (\$539,300)	\$0 \$0	\$0 \$0